DEPARTMENT OF ENERGY
FY 2000 CONGRESSIONAL BUDGET REQUEST
ENERGY INFORMATION ADMINISTRATION

Proposed Appropriation Language

For necessary expenses in carrying out the activities of the Energy Information Administration, [$70,500,000] *$72,644,000,* to remain available until expended.

DEPARTMENT OF ENERGY
FY 2000 CONGRESSIONAL BUDGET REQUEST
ENERGY INFORMATION ADMINISTRATION
(Tabular dollars in thousands, Narrative in whole dollars)

PROGRAM MISSION

On line and off the shelf, the Energy Information Administration (EIA) is the first place to go for the last word in energy information. The EIA is a leader in providing high-quality, policy-independent energy information to meet the requirements of Government, industry, and the public in a manner that promotes sound policymaking, efficient markets, and public understanding. As part of EIA's strategic plan, the following goals have been set:

- Work together to achieve the full potential of a diverse workforce
- Assure data, analyses, and forecasts are of the highest quality
- Assure products and services are relevant to the needs of customers
- Provide customers fast and easy access to public energy information
- As a performance driven organization, conduct business in an efficient and cost effective manner.

As an independent statistical/analytical agency, EIA has two principal roles. First, its primary responsibility is to conduct the functions required by statute. This consists of the development and maintenance of a comprehensive energy database and the publication of reports and analyses for a wide variety of customers in the public and private sectors. There are also specific reports which are required by law. Second, EIA satisfies inquiries for energy information. The primary customers of EIA services are public policymakers in the Department of Energy and the Congress. Other customers include other Federal agencies, state and local governments, the energy industry, educational institutions, the news media, and the public. To preserve credibility with this broad client base requires EIA to maintain its independence from policy development. Consequently, EIA's role is to provide data and perform analyses, not to develop or take policy positions. EIA has analyzed, and will continue to analyze, those policy proposals generated elsewhere.

REQUEST

EIA's FY 2000 Congressional budget request is $72.6 million. This request is $2.1 million over our FY 1999 request of $70.5 million and 14% below the FY 1995 appropriation of $84.6 million (or 22% below after adjusting for inflation). In FY 2000, EIA intends to continue the base program, enhance international analysis capabilities, begin work associated with assessing the accuracy and reliability of several energy data systems, continuing overhauling several survey frames and data systems, and seek further efficiency gains through the use of our information processing and communications technologies.

Base Program

In FY 2000, EIA's base program will consist of the maintenance of a comprehensive energy database, the publication of reports and analyses for a wide variety of customers in the public and private sectors, the maintenance of the National Energy Modeling System for mid-term energy markets analysis and forecasting, the maintenance of the Short-Term Integrated Forecasting System for near-term energy market analysis and forecasting, customer forums and surveys to maintain an up-to-date product and service mix, and the continued development of electronic dissemination of products such as the EIA Internet home page and CD-ROM.

Program Investments

For FY 2000, EIA will be focusing on two principal areas of need. First, to enhance EIA's international analysis capabilities in order to assess carbon mitigation, permit trading, and other global climate change issues. Second, while resources have steadily decreased over the past several years, and EIA has addressed Year 2000 remediation without additional budget authority, EIA has postponed required maintenance and updates on many of our survey and data systems in order to maintain the scope and breadth of EIA's energy data and analyses capabilities to meet customer requests. Of particular concern is the changes in the natural gas and electricity industries brought on by deregulation and restructuring. EIA's current survey and data systems need to be overhauled, for they are losing their ability to accurately reflect these industries. In addition, EIA consumption surveys are operating on a base which is reaching 20 years of age, well beyond the normal 10-year life cycle. For each of these areas, EIA's survey and data systems' performance measures are indicating a significant deterioration in the reliability and accuracy of some data.

Initiatives

- Energy consumption surveys are operating beyond their life-cycle and need to be overhauled.

20-years based on the same statistical frame (the complete population for sampling) design. This is far beyond the usual 10-year life-cycle tied to the census, but funding was not provided to update the surveys following the 1990 census. (Common statistical practice with complex area samples, especially those employing area-based designs, is to redesign after each decennial census to realign the coverage of the survey in order to reflect the current population demographics.) The sequential updating methodology used over the last 15 years is the best available in attempting to keep the current consumption surveys as up-to-date as possible however, the performance and reliability measures of EIA's consumption surveys are deteriorating. For example, commercial building square footage estimates from consumption data declined in the most recent survey, contrary to economic indicators (Figure 1).

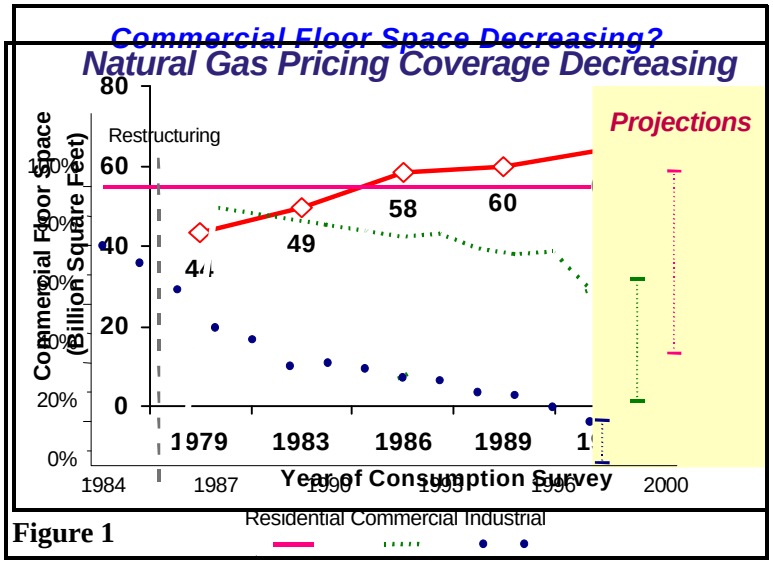

Figure 1

Figure 2

Funds will be used to support federal and contractor staff engaged in updating the survey frames, sampling design, and data systems. This redesign will realign the consumption surveys coverage with the distribution of residential and commercial buildings populations identified with the 2000 census. This multi-year effort is expected to continue for four more years when the updated sample design, surveys frames, and data systems are fully implemented.

! Electricity surveys and data systems need overhaul to reflect changes in the restructured electricity industry.

EIA has a critical need to make significant investments in several areas associated with the restructuring of this nation's electricity generation and distribution. All areas associated with data collection, analysis, and reporting need significant revision and overhaul to reflect this evolving competitive industry. This will require the work of federal and contractor staff to complete revision of the forms used to collect data, new survey forms to reflect the unbundling of services, new computer systems to process the information, and new data disclosure methods to protect the confidentiality of proprietary information. EIA anticipates this multi-year effort will need 2 more years before the overhauled electricity data collection and reporting systems will be completed and fully implemented.

! Natural gas surveys and data systems need overhaul to reflect changes in the restructured natural gas industry.

EIA's ability to provide data and information on the natural gas industry has been severely challenged by changes in the regulatory environment and corresponding industry restructuring. For example, in FY 1998 industrial price information for only 15% of the gas

used by industrial customers is captured by EIA surveys, down from 75% coverage in FY 1984 (Figure 2). Furthermore, coverage in the commercial areas has dropped from over 90% in FY 1987 to about 65% in FY 1998. With a move toward more competition at the retail level for residential and small commercial customers, coverage of the prices paid could be reduced from nearly 100% to coverage comparable to the industrial prices. In addition, there are major segments of activity relating to prices and volumes for which no information is collected by EIA, such as the cost of underground storage, the cost of transportation, and price and physical transactions at market centers and market hubs.

Restructuring of the electric industry will also affect the information available on prices paid by electric generators for natural gas. Since natural gas is usually the swing fuel in electric generation, information on these prices is essential in understanding the fuel decisions made by electric generator operators and the subsequent impact on electricity prices. With the requested funding, EIA would employ staff and contractors to progress on a three phase plan to overhaul of the natural gas surveys and data systems. The three phases are: 1) collect detailed information on the evolving structure and operation of the natural gas industry identifying critical data needs and sources; 2) develop and field test natural gas surveys and data systems; and 3) implement the overhauled natural gas survey and data systems. This multi-year overhaul of the natural gas data collection and data systems will continue for 2 more years when the updated systems are fully implemented.

Work on these first three initiatives will include: identifying data requirements, developing and testing revised and new data collection instruments, and identifying the willingness and ability of data providers to report suitable and timely data. EIA has conducted focus groups on data requirements and is planning to continue to do so. Through these focus groups, EIA is working cooperatively to define requirements with data providers and data users, conduct cognitive testing of questionnaires, and field-test the revised data instruments and methods. The final product will be a set of new and revised data collections instruments, cleared through OMB, which address the data needs for the restructured energy industries and reflect demographic changes in the energy use sectors.

- **!** Significant enhancements are needed in order to address increasing requests for international energy analysis and projecting the impact of carbon mitigation technologies.

The requests for EIA to conduct carbon analysis and produce projections on the international level continues to increase. Currently, EIA’s international modeling capability is unable to assess the economic consequences on the United States of energy-related compliance options, commitments, and actions of foreign countries. EIA does not have the policy analysis capabilities, or the capability to represent emissions trading between countries or regions. With the requested funding, EIA would engage staff and contractors to continue the evaluation of available international modeling capabilities to assess energy policies, including regulatory actions and/or technological change, and international carbon permit trading schemes. The goal is to acquire an international modeling capability; develop a framework for the modeling of international permit trading schemes using this capability, and incorporate EIA's U.S. energy

modeling system, the National Energy Modeling System (NEMS), into this framework. When completed, EIA will be in the position to provide reliable analysis and projections on international policies. This is a multi-year effort. EIA anticipates two more years of work before the required analytical capabilities are fully incorporated.

Efficiency Investments

EIA will continue to improve its base programs through investing in methods that achieve efficiency gains. Over the past several years there have been investments in new, streamlined data systems and increased use of personal computers to access, process, and disseminate information. EIA plans to continue this trend, with more EIA products being disseminated only in electronic form starting in FY 2000 and beyond. Other cost savings will occur through eliminating redundant practices, reducing contract costs by bringing functions performed by contractors in house, analyzing processes to make them more efficient, and consolidating program functions.

EIA Omnibus Procurement

With the purpose of improving EIA's contractor cost efficiency, the EIA Omnibus Procurement (EOP) was awarded in mid-December 1997. This action represents a fundamental change in the way EIA awards tasks. Prior to this initiative, EIA employed several contractors, each of whom were individually selected following a long competitive process. Tasks awarded to these contractors were on a cost-plus-fixed-fee basis. With a cost-plus-fixed-fee task the actual cost of the task was not known until the work was completed. This initiative also supports EIA's Business Reengineering goals which promote continuous efficiency improvements, and the Federal Acquisition Streamlining Act (FASA). The FASA promotes simplification of procurement and increased use of competition at the task level through the use of multi-award contracts.

To pursue this contract efficiency initiative, EIA established a Procurement Planning Advisory Group. This group collaborated with the Department, the Office of Management and Budget, and the Small Business Administration, to investigate alternatives to improve EIA's task award cost effectiveness. The group's efforts resulted in the EOP. The EOP is a multi-award contract with three functional areas: Information Management and Product Production, Energy Analysis and Forecasting, and Information Technology. With the EOP, small, 8(a), and small disadvantaged businesses having significant opportunities to contend for all competed tasks orders within their functional area. EIA started awarding task orders under the EOP in April 1998. As of January 4, 1999, 50-task orders have been awarded, and approximately 50% of all the EOP task orders are firm-fixed price.

With the EOP and competition at the task level, EIA is maximizing the opportunity to receive the best value for every tax dollar used to engage contractor support. In addition, the previous method of competing every individual contact was replaced with a more cost effective multi-award contract competition. As a forerunner in the Department of Energy headquarters in implementing a multi-award contract, EIA is leading the way for other parts of the Department who are considering this type of contracting to improve the efficiency and effective use of their contractor support.

Common Collection and Processing System

Currently, EIA is in the initial phase of developing the Common Collection and Processing System (CCAPS), and the Master Universe Database for survey data collection and processing. The goal is to significantly reduce data collection and processing costs, reduce software life-cycle costs, and to add value and improve timeliness of energy information provided for EIA respondents and customers.

STAFFING

In order to achieve the FY 2000 end-of-year federal staffing level of 367 personnel, as established by the Department's Strategic Alignment Initiative (SAI) in 1995 and revised in May 1998, EIA plans to rely on normal attrition and prioritized hiring. In response to report language during the FY 1997 and FY 1998 appropriations process which states that EIA's federal staffing targets should be revised upward and a reduction-in-force avoided, the department made the following federal staff ceiling adjustments: 361 to 382 for FY 1998, 348 to 374 for FY 1999, and 339 to 367 for FY 2000. With the revised SAI federal staff targets, and through the initiation of a staff replacement program, EIA will be able to avoid a reduction-in-force and address our projected deficits in industry expertise and leadership demographics. Based on historical non-buyout attrition rates from FY 1995 to FY 1998, EIA projects starting FY 2000 under ceiling by 5 federal personnel, losing 14 personnel throughout the year, and hiring 12 new personnel.

For FY 2000, EIA's salary and benefit costs are estimated to be $34.6 million, or 48% of EIA's $72.6 million request. This estimate assumes an FY 2000 FTE level of 371 (mid-point between end-of year targets for FY 1999 and FY 2000), no reduction-in-force, OMB personnel cost projections, and a normal attrition rate. If the FTE ceiling is raised in FY 2000, requested funding will still be sufficient, as most external hires will be entry-level candidates replacing retiring higher-graded employees.

EIA believes the continued dependence on contract support to fulfill high skill requirements in the future is not an effective substitute for federal staff with critical skills. At requested resource levels, EIA will reduce our dependence on contract support from a FY 1995 ratio of 1.0 federal personnel to 1.2 contractor staff, to a 1.0 federal personnel to 0.7 contractor staff.

In conjunction with EIA's strategic planning process and workforce management endeavors, EIA will continually examine its staff skill mix and plans to assure future employee development and training needs are addressed. EIA will continue to accomplish its mission by continuously reassessing and realigning its portfolio of products and services, with an increased reliance on federal staffing, and the integration of evolving information management and communications technologies.

LINK TO DEPARTMENT STRATEGIC PLAN

As part of the Energy Resources Strategic Goal, DOE promised to "carry out information collection, analysis, and research that will facilitate development of informed positions on long-term energy supply and use of alternatives." EIA is responsible for two action items to support this Departmental objective: increasing the number of unique monthly users of EIA's Web Site and the publication of EIA's mid-term forecasts as contained in the *Annual Energy Outlook*. Usage of EIA's Web Site is discussed in the section "Increasing Customer Usage" below and graphically depicted in Figure 5. In FY 2000, EIA is planning to continue publishing the *Annual Energy Outlook*. These items are reflected in the DOE FY 2000 Annual Performance Plan as Item ER5-1.

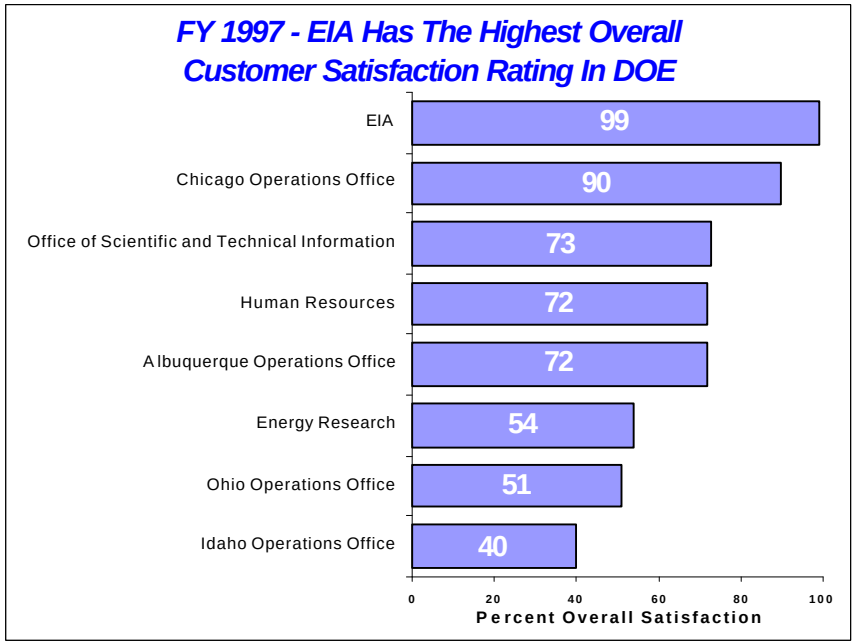

Figure 3

PERFORMANCE RESULTS

EIA's major output is energy information and whose purpose (outcome) is to promote sound policymaking, efficient markets and public understanding. Because assessing the level of achievement of these ultimate outcomes is very difficult and costly, we approximate overall achievement of our mission by measuring product usage and customer satisfaction levels. EIA tracks product usage levels in many ways (number of publications mailed out, number of Web site file downloads, unique customers and the products they use, number of ListServ recipients, number of telephone inquiries, and number of media citations). EIA measures customer satisfaction through surveys and focus groups. Both customer satisfaction ratings and usage levels are high and getting higher. The results show that while EIA is accomplishing our mission and have made improvements, there are still areas for improvement. Most of EIA's customer satisfaction ratings are very high, with a growing percentage of customers who are "very satisfied." Where ratings are not high, EIA takes corrective action. EIA's financial and market results indicate that in spite of reductions in funding and staffing between FY 1995 and FY 1998, EIA has expanded our customer base, and improved our products' attributes. Through large-scale electronic and media dissemination of our products, EIA has improved timeliness and availability to the public while reducing printing and distribution costs. EIA will continue to focus on improvement efforts to achieve the performance targets set in our strategic plan.

<u>Customer Satisfaction Results</u>

EIA has conducted surveys of its telephone customers for the last 4 years giving us a solid time series of performance results. The telephone surveys give us the most comprehensive measure of overall performance because these survey contain a comprehensive series of questions about all of EIA's products and services. EIA has also conducted surveys of customers who use our other modes of access: Web site, CD-ROM, ListServ, and publications. Customers are asked to rate their overall satisfaction, and rate EIA on five attributes of customer service, and on five attributes of product quality. From FY 1993 through FY 1997, 95% of EIA's customers reported they were either satisfied or very satisfied with EIA's service.

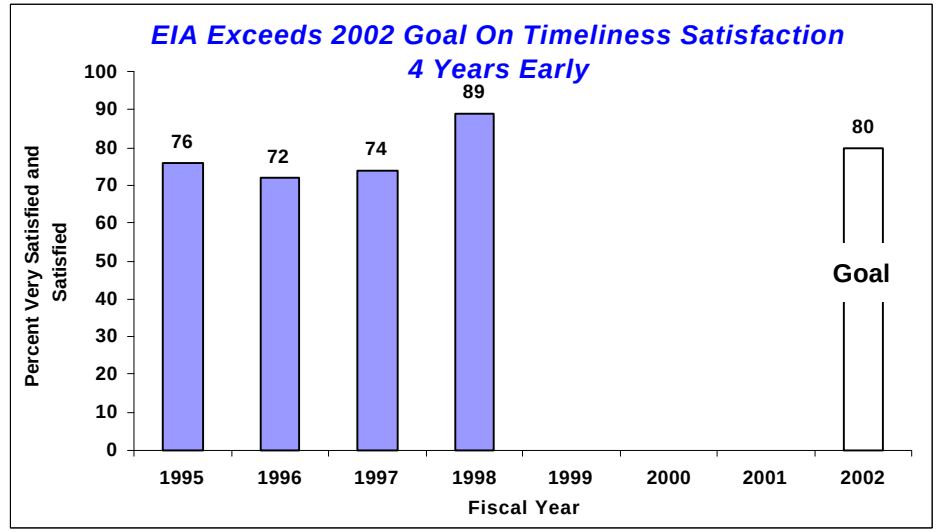

Figure 4

Overall, our satisfaction levels compare favorably to those of the Bureau of Labor Statistics in their 1995-1996 telephone customer survey, which scored 98% "very good" and "good" combined. In addition to maintaining high satisfaction levels, our service has "very satisfied" 74% of our customers. When compared to other parts of DOE (Figure 3), EIA's overall customer satisfaction ratings for 1997 show we are a leader in customer satisfaction in DOE. Our highest service attribute ratings are for understanding what the customers want (100% and 98% for 1997 and 1998) and courtesy (99% for 1997 and 1998).

In terms of the quality of all EIA's products, telephone customer satisfaction ratings overall are also high (86% to 94%) over the 4 years. The percentage of customers in the last 2 years who were very satisfied ranged from 40% (for timeliness) to 71% (for relevance.) Two aspects, relevance and timeliness, each improved by over 20 percentage points (statistically significant at the 93% and 94% confidence levels, respectively). Furthermore, a one-time question in 1997 was added (at the request of DOE's Office of Quality Management) which showed that 87% of telephone customers trusted EIA to provide a quality product to a "great extent" or "completely."

EIA has specifically targeted timeliness as a key area of product quality improvement, given the relatively low satisfaction ratings in 1995 and 1996 (76% and 72%, respectively). EIA's success in improving customer satisfaction with timeliness is shown in Figure 4, which reveals that we met and exceeded the 2002 strategic goal in FY 1998, 4 years ahead of schedule.

Increasing Customer Usage

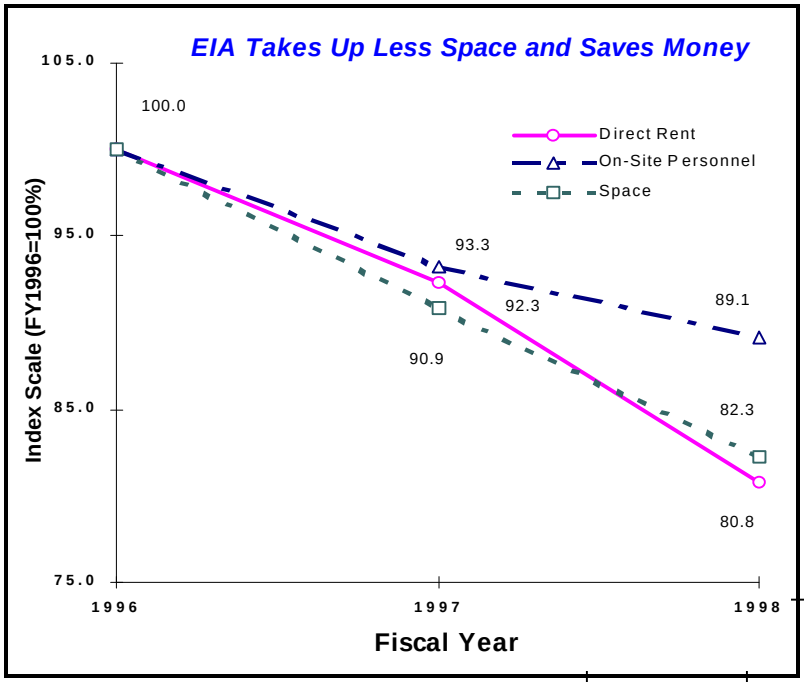

Figure 6

has been a small reduction in the public contacts with the National Energy Information Center because customers are now able to get what they want directly. Another result of our expanded use of electronic dissemination is a 35% reduction in the number of paper publications and a 50% reduction in publication printing costs since 1994, with dollar savings of over $500,000 per year.

Over the past 4 years, EIA has dramatically increased its customers usage through an aggressive program to expand access to our information products both electronically and through the mass media. This increased use of electronic technology (Internet, CD-ROMs, ListServ) for product dissemination has led to an explosive growth in the number of customers for our data and in the breadth of its distribution. Figure 5 shows the growth in unique monthly users (individuals who contact the site during each month are only counted once, regardless of how many times they visit, which provides a more accurate count of how many actual customers we have). Counts of unique monthly users do not include EIA employees accessing the site. Similar growth is evidenced in Web site file access and ListServ mailings.

One result of the increase in the electronic availability of our information

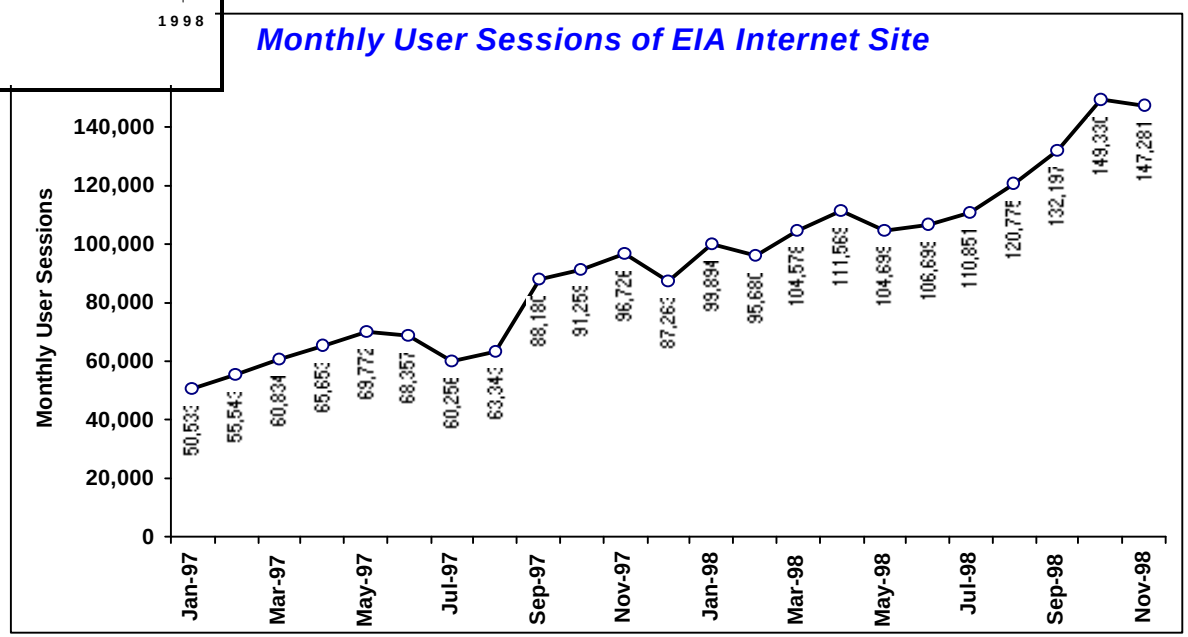

Figure 5

EIA has generated major financial savings in other areas, as well. We have reduced our administrative costs (DOE Working Capital Fund) by 24% since 1995, achieving $2.2 million in overhead cost savings by closer management of administrative services, such as space usage. We have consolidated office space to achieve savings far in excess of that corresponding to staff reductions (Figure 6). We have further improved our cost management with a 57 % reduction in uncosted obligations between FY 1994 and FY 1997, compared to the DOE total of 42 %. As a result of these efforts, EIA has accommodated continuous reductions in its appropriation since FY 1994. EIA stands alone as the only statistical agency to absorb significant budget reductions over this time period, yet we have one of the smallest budgets among the U.S. statistical agencies (Figures 7 and 8).

We have also absorbed significant federal staff reductions driven by National Performance Review goals and DOE's Strategic Alignment Initiative personnel ceiling targets. The work formerly done by these employees was not shifted to contractors, as EIA absorbed even greater reductions in contractor staff levels. Since 1995, EIA's total workforce, including both federal and contractor employees, has decreased from approximately 1000 personnel to approximately 690 personnel in 1998, a 31% reduction.

EIA has engaged in several initiatives to improve efficiency in our operations. For example, the CNEAF Coal Intact Process Improvement Team streamlined the *Quarterly Coal Report* production processes, reducing staff hours to produce the report from 200 hours per quarter to 131, including reducing one 4-hour process to just 2 minutes saving

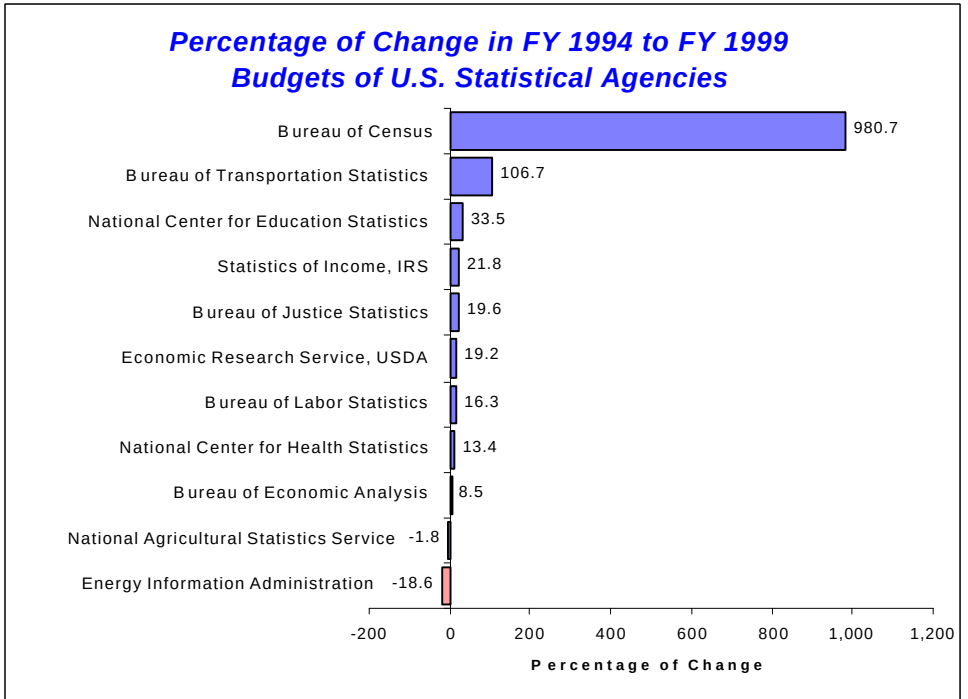

Figure 8

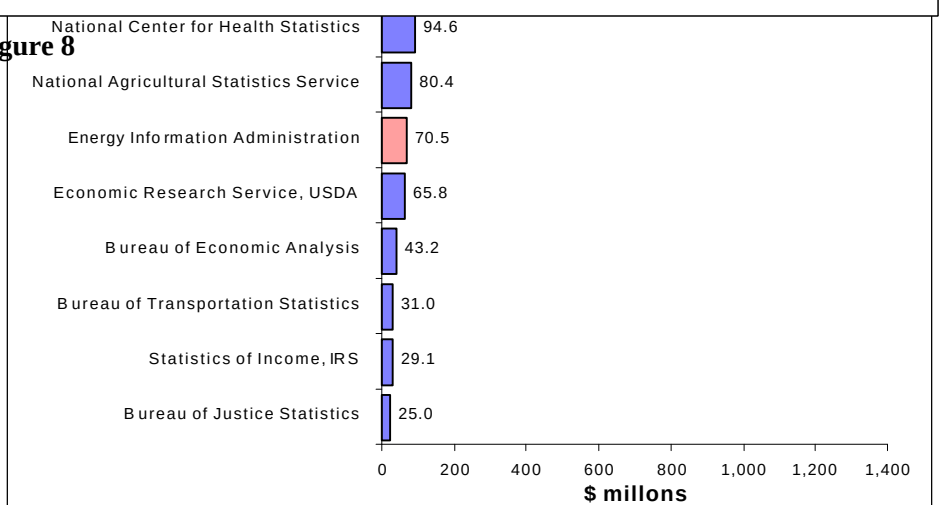

Figure 7

$42,000 per year. The Uranium Data Team, which produces the *Uranium Industry Annual*, improved timeliness by 40% with no loss in quality. After surveying its customers, the team producing the *Weekly Petroleum Status Report* is saving $40,000 per year by eliminating first class mailings; it learned that customers concerned about timeliness get the information electronically. The release schedule for the *Annual Energy Outlook* was moved up 2 months (from January to November) while actually improving quality. The cycle time for distributing the survey "Annual Report of Public Electric Utilities" was reduced, resulting in savings of 320 contractor hours (about $12,000 per year).

We have continued to provide accurate and timely energy information to our customers. For survey respondents, the measures that we watch most carefully are the response rates of individual surveys. The response rates to our surveys continue to be very high. High response rates are essential to the accuracy of the resultant information. In the last 3 years only one of EIA's 83 surveys has ever fallen below the OMB standard of 75% response rate. It occurred in 1995 when a new survey was fielded, but the response rate for that survey was 92% in 1996 and 100% in 1997. In fact, over the last few years, EIA has improved the accuracy of many of our data products, as measured by percent revision error. For survey data, percent revision error is the percent difference between first published data values (what customers see first) and final published values (which reflect corrections made by EIA and our data suppliers.)

We also measure the accuracy of our forecasts, although there is more uncertainty associated with forecasts. EIA benchmarks its forecasts to the forecasts of other organizations, and makes comparisons of prior year forecasts to what actually happened.

EIA has dramatically increased the distribution of its information by becoming the dependable source of objective energy information for the media, enabling our products to be spread widely to the general public with minimal cost to the agency (Figure 9). In addition to the steady growth in media use of EIA information, public concern about price volatility in the gasoline and heating oil markets led to the increases in media citations in the spring of 1996 and the winter of 1997.

Perhaps the area most difficult to quantify is the impact of our data on the policy development process. We do have substantial evidence that our information and analyses are sought prior to legislative action. Most recently, as the restructuring of the electric power industry has moved to the front of the energy debate, our briefing on how the industry works has been presented to more than 50 Congressional staff, principally from the Senate Energy and Natural Resources Committee. EIA's Administrator was requested to testify before the Energy and Power Subcommittee of the House of Representatives on future competitive electricity prices. Our brochure "The Restructuring of the Electric Power Industry - A Capsule of Issues and Events," which clarifies the complex issues involved, is one of the most popular files on our Web site, and we have distributed over 2,000 printed copies.

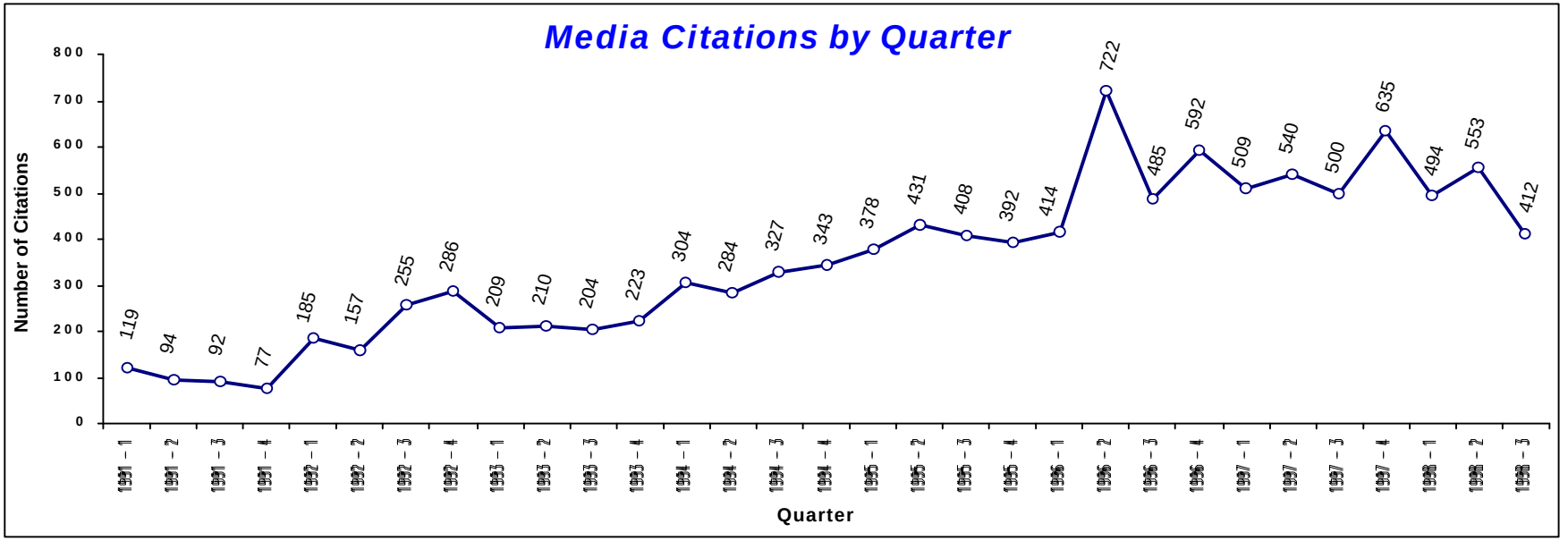

Figure 9

We have also been requested by the Chairman and ranking minority member of the House Science Committee to prepare a study on the cost and economic impacts of proposed reductions in greenhouse gas emissions, in accordance with the recently completed Kyoto agreement. We believe that the inclusion of our policy-neutral input on these major issues will help result in informed debate and sound policy decisions.

In summary, in the last 4 years EIA has increased its customer base and their satisfaction levels, as well as improved its product quality and timeliness, while undergoing serious resource reductions. Our goal is to maintain and improve our results between now and 2002.

Climate Change Technology Initiative (CCTI)
Departmental Crosscut

(dollars in thousands)

	FY 1998 Actual	FY 1999 Enacted	FY 2000 Request	$ Change	% Change
Energy & Water Development					
Energy Supply:					
Solar and Renewable	$269,904	$336,000	$398,921	$62,921	18.7%
Nuclear Energy	0	0	5,000	5,000	100.0%
Subtotal, Energy Supply	269,904	336,000	403,921	67,921	20.2%
Science	0	13,500	33,000	19,500	144.4%
Subtotal, Science	0	13,500	33,000	19,500	144.4%
Subtotal, Energy & Water	269,904	349,500	436,921	87,421	25.0%
Interior and Related Agencies					
Energy Conservation R&D ..	450,215	525,701	646,515	120,814	23.0%
Fossil Energy R&D	0	23,890	36,776	12,886	53.9%
Energy Information Administration	0	2,500	3,000	500	20.0%
Subtotal, Interior and Related Agencies	450,215	552,091	686,291	134,200	24.3%
Total, DOE	$720,119	$901,591	$1,123,212	$221,621	24.6%

DEPARTMENT OF ENERGY
FY 2000 CONGRESSIONAL BUDGET REQUEST
ENERGY INFORMATION ADMINISTRATION
(Dollars in thousands)

SUMMARY OF CHANGES

National Energy Information System

FY 1999 Enacted	$ 70,500
- Non-Discretionary	0
FY 2000 Base	$ 70,500
Oil and Gas	
- Update of natural gas surveys and data systems; personnel cost increase due to pay raise	+ 643
Coal, Nuclear, Electric, and Alternate Fuels	
- Update of electric power surveys and data systems; personnel cost increase due to pay raise	+ 832
Energy Markets and End Use	
- Update of energy consumption surveys and data systems with 2000 census; personnel cost increase due to pay raise	+ 778
Integrated Analysis and Forecasting	
- Integration of international modeling enhancements; personnel cost increase due to pay raise	+ 1,019
Information Technology	
- Completion of initial development of common data processing system and database	- 781
National Energy Information Center	
- Lower staff level offsets increased personnel costs due to pay raise	+ 14
Statistics and Methods	
- Initiate EIA's statistical skills development program; personnel cost increase due to pay raise	+ 145
Resource Management	
- Reduction in Working Capital Fund costs	- 506
FY 2000 Congressional Budget Request	$ 72,644

NATIONAL ENERGY INFORMATION SYSTEM
(Dollars in thousands)

I. Mission Supporting Goals and Objectives: Oil and Gas

The Oil and Gas activity includes the design, development, and maintenance of oil and gas statistical and short-term forecasting information systems. This activity involves the data collection, quality control, processing, analysis, and report preparation activities associated with these energy sources. Energy information topics cover petroleum supply focusing on crude oil and refined petroleum products, petroleum marketing focusing on crude oil and petroleum product price and marketing statistical information systems, and reserves and natural gas focusing on oil and gas reserves, production, and all other aspects of natural gas markets.

PERFORMANCE GOALS

Customer Satisfaction

Accuracy: Maintain 1997 base of 95% of customers very satisfied or satisfied with accuracy of EIA information, while increasing share of very satisfied customers from 1995 base of 51% to 2002 goal of 60%.

Relevance: Maintain 1997 base of 99% of customers very satisfied or satisfied with relevance of EIA information, while increasing share of very satisfied customers from 1995 base of 60% to 2002 goal of 70%.

Timeliness: Increase share of customers very satisfied or satisfied with timeliness of EIA information from 1995 base of 73% to a 2002 goal of 80%; increase share of very satisfied customers from 1995 base of 32% to 2002 goal of 50%.

Timeliness

By 2002, median for release of printed annual publications will be 180 days after close of reference period, and median for printed monthly publications will be 30 days.

By 2002, the median for electronic release of data from annual publications will be 165 days after close of reference period, and median for monthly publications will be 20 days.

NATIONAL ENERGY INFORMATION SYSTEM
(Dollars in thousands)

I. Mission Supporting Goals and Objectives: Coal, Nuclear, Electric, & Alternate Fuels

The Coal, Nuclear, Electric, and Alternate Fuels activity includes the design, development, and maintenance of coal, nuclear, electric, and alternate fuels statistical and short-term analytical and forecasting information systems. Other activities include the collection of base data for the National Energy Modeling System and providing statistical interpretation, analysis, and support to other DOE and other federal agencies. This activity involves also the assessment of existing and potential resources and reserves and analyzes historical trends.

PERFORMANCE GOALS

Customer Satisfaction

Accuracy: Maintain 1997 base of 95% of customers very satisfied or satisfied with accuracy of EIA information, while increasing share of very satisfied customers from 1995 base of 51% to 2002 goal of 60%.

Relevance: Maintain 1997 base of 99% of customers very satisfied or satisfied with relevance of EIA information, while increasing share of very satisfied customers from 1995 base of 60% to 2002 goal of 70%.

Timeliness: Increase share of customers very satisfied or satisfied with timeliness of EIA information from 1995 base of 73% to a 2002 goal of 80%; increase share of very satisfied customers from 1995 base of 32% to 2002 goal of 50%.

Timeliness

By 2002, median for release of printed annual publications will be 180 days after close of reference period; median for printed quarterly publications will be 90 days; and median for printed monthly publications will be 30 days.

By 2002, median for electronic release of data from annual publications will be 165 days after close of reference period; median for electronic release from quarterly publications will be 75 days; median for monthly publications will be 20 days.

NATIONAL ENERGY INFORMATION SYSTEM
(Dollars in thousands)

I. Mission Supporting Goals and Objectives: Energy Markets and End Use

The Energy Markets and End Use activity includes the design, development, and maintenance of energy statistical and short-term forecasting information systems concerning consumption and subjects which cut across energy sources. Energy information topics cover international, financial, and contingency/emergency statistical information and short-term modeling and integrated statistics, focusing on surveys and historical data bases for energy supply and disposition, prices, and expenditures. This activity includes carbon emissions accounting.

PERFORMANCE GOALS

Customer Satisfaction
Accuracy: Maintain 1997 base of 95% of customers very satisfied or satisfied with accuracy of EIA information, while increasing share of very satisfied customers from 1995 base of 51% to 2002 goal of 60%.
Relevance: Maintain 1997 base of 99% of customers very satisfied or satisfied with relevance of EIA information, while increasing share of very satisfied customers from 1995 base of 60% to 2002 goal of 70%.
Timeliness: Increase share of customers very satisfied or satisfied with timeliness of EIA information from 1995 base of 73% to a 2002 goal of 80%; increase share of very satisfied customers from 1995 base of 32% to 2002 goal of 50%.

Accuracy
Data accuracy and forecast credibility will remain stable or improve over time as EIA improves the timeliness of its products.

NATIONAL ENERGY INFORMATION SYSTEM
(Dollars in thousands)

I. Mission Supporting Goals and Objectives: Integrated Analysis & Forecasting

The Integrated Analysis and Forecasting activity includes the development of forward-looking analyses and forecasts for alternative energy futures for the U.S. and the world. This activity involves the development and maintenance of the National Energy Modeling System, the World Energy Projection System, and other modeling systems needed to analyze the interactions of demand, conversion, and supply for all energy sources and their economic and environmental impacts. Other activities include the Greenhouse Gas Voluntary Reporting System and carbon emissions analysis, which involves providing technical assistance to other agencies in estimating corporate and organizational emissions and calculating reductions, international energy analysis and modeling that provides forecasts of world-wide carbon emissions, and assessment of advanced technologies for mitigating emissions.

PERFORMANCE GOALS

Customer Satisfaction
Accuracy: Maintain 1997 base of 95% of customers very satisfied or satisfied with accuracy of EIA information, while increasing share of very satisfied customers from 1995 base of 51% to 2002 goal of 60%.
Relevance: Maintain 1997 base of 99% of customers very satisfied or satisfied with relevance of EIA information, while increasing share of very satisfied customers from 1995 base of 60% to 2002 goal of 70%.
Timeliness: Increase share of customers very satisfied or satisfied with timeliness of EIA information from 1995 base of 73% to a 2002 goal of 80%; increase share of very satisfied customers from 1995 base of 32% to 2002 goal of 50%.

Accuracy
Forecast credibility will remain stable or improve over time as EIA improves the timeliness of its products.

NATIONAL ENERGY INFORMATION SYSTEM
(Dollars in thousands)

I. Mission Supporting Goals and Objectives: Information Technology

The Information Technology activity includes the operation of the ADP facility, which includes all ADP operations, generalized software, user service, and management support functions. This activity also involves the coordination and development of information technology activities for EIA.

PERFORMANCE GOALS

Timeliness
By 2002, median for electronic release of data from annual publications will be 165 days after close of reference period; median for electronic release from quarterly publications will be 75 days; and median release for monthly publications will be 20 days.

Access
Increase number of unique daily users of EIA's Internet site by average of 25% per year; increase downloads of electronic file versions by average of 25% per year.

NATIONAL ENERGY INFORMATION SYSTEM
(Dollars in thousands)

I. Mission Supporting Goals and Objectives: National Energy Information Center

The National Energy Information Center is the world-wide point of contact for energy information for Federal, State, and local agencies, the academic community, industrial and commercial organizations, foreign governments and international organizations, the news media, and the general public. Energy information is disseminated through the Internet, CD-ROM, fax, and printed publications. The center also responds to public inquiries through telephone and e-mail. Other center services and programs include full design, graphic, editorial, production, and outreach services for data and analysis publications, specialty publications, CD-ROMs, press releases, brochures and flyers, and exhibits; Internet coordination, including management of the Web site and ListServ; responsibility for EIA's records management program and for the EIA press office; and performance of customer satisfaction surveys and customer feedback analyses.

PERFORMANCE GOALS

Customer Satisfaction
Maintain 1997 base of 99% of customers very satisfied or satisfied with overall service, while increasing share of very satisfied customers from 1995 base of 68% to 2002 goal of 80%.

Access
Increase number of unique daily users of EIA's Internet site by average of 25% per year; increase downloads of electronic file versions by average of 25% per year; increase citations in overall print media by average of 10% per year; increase citations in major newspapers by average of 10% per year; increase citations on television and radio broadcasts by average of 10% per year; achieve 50% subscription renewal rate for EIA's CD-ROM Energy InfoDisc by 2002.

NATIONAL ENERGY INFORMATION SYSTEM
(Dollars in thousands)

I. Mission Supporting Goals and Objectives: Statistics and Methods

The Statistics and Methods activity includes the provision of services to data collectors in the areas of survey and statistical design, development and coordination of standards definitions that govern collection, processing, documentation, and dissemination of energy information, and management of a respondent burden control program and public-use forms clearance program. This activity also includes the evaluation of quality and meaningfulness of energy information and the processes used to collect, analyze, and forecast it.

PERFORMANCE GOALS:

Timeliness
By 2002, the median for release of printed annual publications will be 180 days after close of reference period; median for printed quarterly publications will be 90 days; and median for printed monthly publications will be 30 days.
By 2002, the median for electronic release of data from annual publications will be 165 days after close of reference period; median for electronic release from quarterly publications will be 75 days; and median for monthly publications will be 20 days.

Accuracy
Data accuracy and forecast credibility will remain stable or improve over time as EIA improves the timeliness of its products.

NATIONAL ENERGY INFORMATION SYSTEM
(Dollars in thousands)

I. Mission Supporting Goals and Objectives: Resource Management

The Resource Management activity includes the overall management and administrative support to EIA, including program planning, financial management, contracts management, human resource management, administrative support and logistic support services. General overhead costs for rent, telephones, supplies, and other support items provided by the DOE Working Capital Fund are funded by this activity.

PERFORMANCE GOALS

Workforce Plan
Manage future staffing needs in a cost effective manner while addressing diversity issues.
Provide employees with opportunities for necessary job training.